

BUDGET SUPPLEMENT FORM - Fiscal Year 2004/2005

Service Number: LIB-14B

Service Description: Provide Classes and Programs for Adults

(Alternative to the reduction in LIB-14A. LIB-14B was originally LIB-15.)

PROGRAM	637 - Library Programs and Services		
SERVICE DELIVERY PLAN	63704 - Service to Adults		
TOTAL CHANGE IN FUNDING	5% reduction	\$ (31,047)	
	FISCAL IMPACT	TOTAL CURRENT COSTS	TOTAL PROPOSED COSTS
		\$ 620,713	\$ 589,666

**DESCRIBE THE EFFECTS OF THE CITY COUNCIL'S PRELIMINARY POLICY DIRECTION
REGARDING THIS SERVICE OR CHANGE TO SERVICE LEVEL.**

This reduction assumes the closure of Sc[i]3 due to the fact that one librarian's hours are divided between the two programs, etc. (see LIB-14A). Reduce Activity 637110 (Adult Programming) by \$31,036 instead of reducing Activity 637100 (Respond to Reference Questions from Adults). This proposed reduction would require the elimination of **577.5** hours from Activity 637110, programs, displays and booklists for adults. The number of currently budgeted products, (130), would be reduced to 56. **We are requesting that the proposed reduction by \$31,036 be applied to this activity instead of Activity 637100 because:** 1) Library reference assistance is a basic service--programming for adults, while important, is more discretionary. 2) the library can control the number of programs, displays, and booklists, but cannot control the number of Reference questions asked of Adult Services staff. The number of questions has increased in the last two years and requires the services of professional librarians.

3) reducing the number of library program activities would have significantly less affect on customer satisfaction than the negative effects described in the Council proposed reduction, if reference service for adults was further reduced. An important library service is providing quality, one-on-one reference assistance.

If the proposed budget reduction of \$31,036 was applied to Activity 637110 (Adult Programming), the impact on service would result in: 1) fewer Adult programs, displays, and booklists. Programs include both enrichment and instructional presentations. 2) an 18% reduction was taken in adult programming during FY 2003-2004. 3) programming for adults and experiences which are important in building a strong sense of community would continue on a limited basis. 4) book displays and bibliographies would continue on a more limited basis as well.

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*DESCRIBE THE EFFECTS ON THE OUTCOME STATEMENT AND OUTCOME MEASURES
AT EITHER THE PROGRAM AND/OR SERVICE DELIVERY PLAN LEVEL*

PROGRAM

CURRENT OUTCOME STATEMENT

PROPOSED OUTCOME STATEMENT

Add value to the Library's materials and information resources by providing one-on-one assistance and continuous learning opportunities through programs and services.	No change
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OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
70% of library users are satisfied with the availability of Library programs, classes and events for adults	70%	60%

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SERVICE DELIVERY PLAN (SDP)

CURRENT OUTCOME STATEMENT

PROPOSED OUTCOME STATEMENT

Provide accurate and satisfactory information for adults and increase their knowledge of library information resources and lifelong learning opportunities by offering professional assistance and personalized instruction so that:	No change
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OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
70% of participating respondents at classes and school/group visits for adults increase their knowledge of the library and its resources.	70%	Remove
500 library users attend programs for adults	500	250

ACTIVITIES/PRODUCTS

DESCRIPTION	ACTIVITY #	PRODUCT TYPE	PRODUCT
Provide programs for adults	637110	An Activity Offered	Old 130/New56